

**STATE OF IOWA**  
Fiscal Year 2021 Annual Budget  
SPECIAL DEPARTMENT: (700) IPERS Administration  
Budget Unit: (553D360791) IPERS Administration  
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 17,988,567	\$ 17,988,567	\$ 17,988,567	\$ 17,988,567
Receipts				
Reimbursement from Other Agenci	7,795	7,750	7,750	7,750
Other	47,898	70,000	71,000	71,000
	55,693	77,750	78,750	78,750
Total Resources	<u>\$ 18,044,260</u>	<u>\$ 18,066,317</u>	<u>\$ 18,067,317</u>	<u>\$ 18,067,317</u>
 FTE	 <u>77.23</u>	 <u>88.13</u>	 <u>88.13</u>	 <u>88.13</u>
Disposition of Resources				
Personal Services-Salaries	\$ 8,645,421	\$ 9,587,618	\$ 9,587,618	\$ 9,587,618
Personal Travel In State	49,051	84,800	85,050	85,050
State Vehicle Operation	105	500	500	500
Personal Travel Out of State	62,012	93,000	101,000	101,000
Office Supplies	79,630	114,168	114,600	114,600
Facility Maintenance Supplies	10,194	12,000	12,000	12,000
Printing & Binding	146,740	140,700	144,200	144,200
Postage	395,293	475,750	475,237	475,237
Communications	197,966	243,000	245,700	245,700
Rentals	1,662	2,200	2,200	2,200
Utilities	60,515	63,000	64,000	64,000
Professional & Scientific Services	424,868	1,353,565	1,636,600	1,636,600
Outside Services	194,900	221,300	227,145	227,145
Advertising & Publicity	0	4,000	4,000	4,000
Outside Repairs/Service	0	5,000	5,000	5,000

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	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Disposition of Resources (cont.)				
Auditor of State Reimbursements	151,052	171,200	174,000	174,000
Reimbursement to Other Agencies	45,322	62,331	69,912	69,912
ITS Reimbursements	496,931	632,100	633,631	633,631
IT Outside Services	3,490,535	2,925,747	3,169,524	3,169,524
Gov Fund Type Transfers - Attorney	0	500	500	500
Gov Fund Type Transfers - Other A	30	100	100	100
Office Equipment	10,844	5,000	5,000	5,000
Equipment - Non-Inventory	12,990	20,000	20,000	20,000
IT Equipment	1,202,466	1,801,338	1,242,400	1,242,400
Other Expense & Obligations	35,434	47,400	47,400	47,400
Reversions	2,330,299	0	0	0
Total Disposition of Resources	<u>\$ 18,044,260</u>	<u>\$ 18,066,317</u>	<u>\$ 18,067,317</u>	<u>\$ 18,067,317</u>